

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Park Operations Bureau manages Idaho's state parks making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The Bureau provides programs and manages facilities that will further people's enjoyment of the outdoors through recreation, interpretation, and education.

### FY 2003 Original Appropriation

#### 3.00 FY 2003 Original Appropriation: SB 1480

General	84.22	4,353,000	785,900	0	0	0	5,138,900
Dedicated	19.65	2,457,200	2,073,900	1,537,000	0	0	6,068,100
Federal	8.38	901,600	305,800	0	0	0	1,207,400
Other	0.00	6,700	79,900	0	0	0	86,600
<b>Total</b>	<b>112.25</b>	<b>7,718,500</b>	<b>3,245,500</b>	<b>1,537,000</b>	<b>0</b>	<b>0</b>	<b>12,501,000</b>

### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(181,800)	(40,000)	0	0	0	(221,800)
<b>Total</b>	<b>0.00</b>	<b>(181,800)</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(221,800)</b>

### FY 2003 Total Appropriation

General	84.22	4,171,200	745,900	0	0	0	4,917,100
Dedicated	19.65	2,457,200	2,073,900	1,537,000	0	0	6,068,100
Federal	8.38	901,600	305,800	0	0	0	1,207,400
Other	0.00	6,700	79,900	0	0	0	86,600
<b>Total</b>	<b>112.25</b>	<b>7,536,700</b>	<b>3,205,500</b>	<b>1,537,000</b>	<b>0</b>	<b>0</b>	<b>12,279,200</b>

### Expenditure Adjustments

6.41 Object Transfers: Adjustment between objects to reflect agency priority. The increase in Operating Expenditures is primarily driven by inflationary increases in fuel and utility costs.

Dedicated	0.00	(94,100)	94,100	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(94,100)</b>	<b>94,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Adjustment between programs to reflect agency reorganization

General	(2.00)	(100,400)	0	0	0	0	(100,400)
Dedicated	(1.00)	(53,400)	0	0	0	0	(53,400)
Other	1.00	33,300	0	0	0	0	33,300
<b>Total</b>	<b>(2.00)</b>	<b>(120,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120,500)</b>

### FY 2003 Estimated Expenditures

General	82.22	4,070,800	745,900	0	0	0	4,816,700
Dedicated	18.65	2,309,700	2,168,000	1,537,000	0	0	6,014,700
Federal	8.38	901,600	305,800	0	0	0	1,207,400
Other	1.00	40,000	79,900	0	0	0	119,900
<b>Total</b>	<b>110.25</b>	<b>7,322,100</b>	<b>3,299,600</b>	<b>1,537,000</b>	<b>0</b>	<b>0</b>	<b>12,158,700</b>

Parks & Recreation, Department of  
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: Transfer FTP from Trails only to Trails, Waterways, and Recreational Vehicles to conduct project inspections, etc. as part of the reorganization.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	181,800	40,000	0	0	0	221,800
<b>Total</b>	<b>0.00</b>	<b>181,800</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,800</b>
8.21 Object Transfers: Transfer spending authority to meet enterprise fund needs in seasonal Personnel Costs.							
Dedicated	0.00	50,000	(50,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement of Capital Outlay and infrastructure maintenance including vehicles, mowers, irrigation pumps, safety equipment, etc.							
Dedicated	0.00	(200,000)	(74,100)	(1,537,000)	0	0	(1,811,100)
<b>Total</b>	<b>0.00</b>	<b>(200,000)</b>	<b>(74,100)</b>	<b>(1,537,000)</b>	<b>0</b>	<b>0</b>	<b>(1,811,100)</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(181,800)	(40,000)	0	0	0	(221,800)
<b>Total</b>	<b>0.00</b>	<b>(181,800)</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(221,800)</b>
<b>FY 2004 Base</b>							
General	82.22	4,070,800	745,900	0	0	0	4,816,700
Dedicated	18.65	2,159,700	2,043,900	0	0	0	4,203,600
Federal	8.38	901,600	305,800	0	0	0	1,207,400
Other	1.00	40,000	79,900	0	0	0	119,900
<b>Total</b>	<b>110.25</b>	<b>7,172,100</b>	<b>3,175,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,347,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	68,000	0	0	0	0	68,000
Dedicated	0.00	14,800	0	0	0	0	14,800
Federal	0.00	8,700	0	0	0	0	8,700
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>93,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,100</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	10,300	0	0	0	0	10,300
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides funds for the ongoing needs for small preventative maintenance, repair and rehabilitation of park facilities, signing, painting, sidewalk repairs, electrical, water and sewer systems, natural resource work, fireplace and picnic table replacements, restroom fixture, partitions, and water heater replacement.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
10.32 Replacement Items: Provides funds for the ongoing needs for replacement of equipment items needed to perform routine park maintenance duties, grounds maintenance work, trail grooming operations, and replacement items needed each year to replace items such as well pumps, sewer lift stations, and irrigation pumps.							
Dedicated	0.00	0	3,700	1,255,200	0	0	1,258,900
Federal	0.00	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>1,305,200</b>	<b>0</b>	<b>0</b>	<b>1,308,900</b>
10.33 Replacement Items: Provides funds for computer hardware and software replacement in the Operations Division. Each year unplanned equipment failures occur and operating systems require that replacements be purchased.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	10,000	10,000	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	14,500	0	0	0	14,500
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Parks & Recreation, Department of  
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustment: Provide additional spending authority to cover unprecedented inflationary increases to the fixed costs required to maintain existing service levels in the state park areas. Cost in these categories have increased 50% over the last five years.							
Dedicated	0.00	0	72,500	0	0	0	72,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>

**FY 2004 Total Maintenance**

General	82.22	4,149,100	760,400	0	0	0	4,909,500
Dedicated	18.65	2,176,800	2,130,300	1,415,200	0	0	5,722,300
Federal	8.38	911,300	306,000	50,000	0	0	1,267,300
Other	1.00	41,700	79,900	0	0	0	121,600
<b>Total</b>	<b>110.25</b>	<b>7,278,900</b>	<b>3,276,600</b>	<b>1,465,200</b>	<b>0</b>	<b>0</b>	<b>12,020,700</b>

**Program Enhancements**

- 12.01 Re-instate Eagle Island State Park Operations: Provide funding for Eagle Island Park operations, at a budget of approximately one half the level of the FY 2002 for the park. The City of Eagle initially expressed very high interest in taking over operations of this park. However, as the City of Eagle explored the cost of operating the park, public expectations and other priorities, the City Council voted not to pursue the lease at this time. The Department agreed to continue to operate the park in FY 2003 to give the City the opportunity to do a feasibility study. Funding for the FY 2003 seasonal operations, were financed by reducing operating budgets at other parks. This enhancement also includes funding for an existing FTP that has been on hold during the hiring freeze.

General	0.00	44,100	18,900	0	0	0	63,000
Dedicated	0.00	44,100	18,900	0	0	0	63,000
<b>Total</b>	<b>0.00</b>	<b>88,200</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>

- 12.02 User Supported Expanded Park Opportunities : This recommendation reflects the projected costs of providing expanded services or new recreation opportunities for the public in state parks. Dedicated and federal funds will be used to make significant user supported improvements at Farragut, Hells Gate, Heyburn, Bruneau Dunes, Ponderosa, Bear Lake, Priest Lake, and Trail of the Coeur d'Alene State Parks, as well as creating new services such as internet reservation services. In addition, 55 new camping cabins will be installed in park areas throughout the state. The cost of operating these new services and outdoor recreation opportunities will be 100% supported through self-generated revenues and user fees.

Dedicated	0.00	57,700	73,500	237,600	0	0	368,800
<b>Total</b>	<b>0.00</b>	<b>57,700</b>	<b>73,500</b>	<b>237,600</b>	<b>0</b>	<b>0</b>	<b>368,800</b>

- 12.03 Natural/Historical/Cultural Management: Provide funding for seasonal part-time labor to complete site surveys and inventories, contract work with the universities and Historic Preservation Office and Capital Outlay for equipment needed to perform resource management work called for in completed plans.

Dedicated	0.00	77,500	50,000	50,000	0	0	177,500
<b>Total</b>	<b>0.00</b>	<b>77,500</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>177,500</b>

- 12.04 Non-Motorized Boating Program: Provide funding for a new program that will focus on development, improvement, and management of non-motorized boating access sites used by fisherman throughout the state in cooperation with other public land management agencies, pursuant to SB 1359.

Dedicated	0.00	0	45,000	0	0	0	45,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

Parks & Recreation, Department of  
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Gov's Recommendation</b>							
General	82.22	4,193,200	779,300	0	0	0	4,972,500
Dedicated	18.65	2,356,100	2,317,700	1,702,800	0	0	6,376,600
Federal	8.38	911,300	306,000	50,000	0	0	1,267,300
Other	1.00	41,700	79,900	0	0	0	121,600
<b>Total</b>	<b>110.25</b>	<b>7,502,300</b>	<b>3,482,900</b>	<b>1,752,800</b>	<b>0</b>	<b>0</b>	<b>12,738,000</b>